



FY2009 (7/1/08 – 6/30/09) Annual Work Plan Kitsap Conservation District



Mission of the Kitsap Conservation District

- Guiding conservation without regulation ▪ Educating by demonstration ▪ Forming partnerships to accomplish more
 - We dedicate ourselves to involving the community in better farming practices and natural resource protection now and for the future.
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Natural Resource Priorities and Goals:

- Implement programs that will conserve and enhance the natural resources of Kitsap County by providing landowners access to technical assistance, incentive programs and educational opportunities.
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Information – Education Priorities and Goals:

- Throughout FY08, promote public knowledge of local resource issues through community workshops, media articles and special events.
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District Operations Priorities, Goals & Funding Sources:

- For FY08, complete effective and efficient operations including accounting, grant vouchering, personnel management, Supervisor elections & appointments, training & development, annual planning and reporting. Continue to fund this priority by using all available funding sources.



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Program Area: Natural Resources - Technical Assistance

Goal(s): Protect, Enhance and/or Improve: Water Quality, Farmland Preservation, Fish and Wildlife Habitat & Working Lands

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Kitsap Watershed CCWF Grant, Sinclair Inlet CCWF Grant, Pierce County Burley ILA

Activities for FY2008	Target Dates	Person Responsible	Time (FTE Days) Required	Estimated Funding
Establish, maintain, and track project sites and map comprehensive watershed inventories for agriculture according to each grant's objectives.	FY08	Resource Planners	60 days	\$ 16,800
Respond to water quality, solid waste and Ag land-use complaints referred to the District.	FY08	Resource Planners	225 days	\$ 63,000
Develop 32 Farm Plans	FY08	Resource Planners	187 days	\$52,500
Provide SSWM and Bainbridge Island with all technical services associated with their ILA's including reporting and fiscal requirements: Design 32 agricultural BMPs and implement 40 agricultural BMPs	FY 08	Management Team & assigned staff	812 days	\$276,000



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Program Area: Natural Resources - Technical Assistance (continued)

Activities for FY2008	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Monitor, support, facilitate and administrate technical projects including incentive programs facilitated by KCD.	FY08	Management Team	45 days	\$ 16,500
Design and implement 6 BMPs for fish, wildlife, wetlands and aquatic habitat	FY08	Resource Planners	80 days	\$ 22,400
Encourage landowner participation in federal, state and local programs	FY08	Resource Planners	10 days	\$ 2,800
Facilitate Environmental Education and project implementation	FY08	District Resource Coordinator	15 days	\$ 5,500

Program Area: Information and Education

Goal(s): Promote public knowledge of local resource issues and accomplishments

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Kitsap Watershed CCWF Grant, Sinclair Inlet CCWF Grant, Pierce County Burley ILA

Activities for FY2008	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Publish and distribute a District newsletter semi-annually and maintain a District web site.	June & Dec	District Resource Coordinator	30 days	\$11,000



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Program Area: Information and Education (continued)

Activities for FY2008	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Participate in public events, sponsor or co-sponsor community workshops and events, and conduct annual tree sale.	FY08	Board & Staff	60 days	\$ 16,800
Distribute and maintain inventory of resource information materials	FY08	EE Admin	10 days	\$ 1,800
Investigate feasibility of local Envirothon efforts for Kitsap County	FY08	EE Admin	5 days	\$800
Promote public involvement in District policy-making by actively recruiting associates and inviting Cooperators to KCD functions.	FY08	Board & Staff	5 days	\$ 1,400



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Program Area: Partnerships

Goal(s): Promote partnerships and coordinate activities with public and private entities.

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Kitsap Watershed CCWF Grant, Sinclair Inlet CCWF Grant, Pierce County Burley ILA

Activities for FY2008	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Coordinate with agricultural groups in Kitsap County to create agricultural commission and stimulate economic development.	FY 08	Board & District Coordinator	30 days	\$ 11,000
Coordinate with WSCC efforts to facilitate the Puget Sound Plan Action efforts	FY08	Board & District Coordinator	5 days	\$1800
Coordinate with watershed councils, DOE and other agencies to facilitate local watershed and habitat improvements	FY08	District Coordinator & assigned staff	5 days	\$1800



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Program Area: Partnerships (continued)

Activities for FY2008	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Provide the Kitsap County Health District with technical services to evaluate water quality data for agricultural activity impact, jointly develop watershed monitoring priorities for Pollution Identification and Correction (PIC) activities and participate in PIC public meetings.	FY08	Management Team & assigned staff	15 days	\$ 5,000
Develop, review and maintain agreements as needed with Federal, State and Local agencies and other partnering organizations or groups.	FY08	District Coordinator	5 days	\$1,850

Program Area: District Operations

Goal(s): Maintain District Operations at optimum level of efficiency

Funding Source(s): SSWM ILA, C.O.B.I./Knotweed ILA, Commission funded grants, Local funding sources from contracts, CREP Grant, Kitsap Watershed CCWF Grant, Sinclair Inlet CCWF Grant, Pierce County Burley ILA

Activities for FY2008	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Perform routine administrative procedures such as: policy manual maintenance, personnel management activities and project oversight, District Annual Plan of Work development, District relocation efforts.	FY08	Board & Management Team	90 days	\$ 33,100



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Program Area: District Operations (continued)

Conduct annual elections by Mail-In election process	FY08	Elections Officer	5 days	\$ 1,850
Maintain a comprehensive financial management system including maintenance of financial records and audits, submittals of financial reports, budgets, status reports to board and	FY08	District Financial Coordinator	35 days	\$12,800
Identify, secure and administer funding sources to meet and improve District objectives and operations	FY08	Board, District Resource Coordinator, District Financial Coordinator	60 days	\$ 22,000
Develop and maintain an effective Supervisor and staff development program including identification of Board and Staff training opportunities, development of Continuing Education Program contracts, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.	FY08	Board & Management Team	30 days	\$ 10,000

TOTAL \$542,000



FY2009 Annual Work Plan Budget Kitsap Conservation District

FY09 Budget (7/1/08 – 6/30/09)

CREP:	\$ 4,000
Implementation Grant:	\$ 25,000
Puget Sound Grant:	\$ 34,000
Kitsap Watershed Grant:	\$ 20,000
SSWM ILA:	\$334,000
Bainbridge Island ILA:	\$ 40,000
BI Knotweed:	\$ 35,000
Burley:	\$ 5,000
Livestock Grant:	\$ 20,000
Sinclair CCWF Grant:	\$ 25,000
TOTAL Projected Revenue:	\$542,000

FY09 Annual Plan Expenditures: \$542,000